

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L010001) SUI - General University
Schedule 6

| | Fiscal Year 2018 Actual | Fiscal Year 2019 Estimated | Fiscal Year 2020 Department Request | Fiscal Year 2020 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 216,759,067 | \$ 211,560,793 | \$ 221,710,793 | \$ 221,710,793 |
| Legislative Adjustments | 0 | 3,150,000 | 0 | 0 |
| Legislative Reductions | -5,198,274 | 0 | 0 | 0 |
| | <u>211,560,793</u> | <u>214,710,793</u> | <u>221,710,793</u> | <u>221,710,793</u> |
| Receipts | | | | |
| Interest | 1,439,238 | 1,100,000 | 1,100,000 | 1,100,000 |
| Tuition & Fees | 479,100,353 | 482,838,675 | 489,838,675 | 489,838,675 |
| Refunds & Reimbursements | 47,299,138 | 46,333,137 | 46,333,136 | 46,333,136 |
| Other | 17,303 | 24,933 | 24,933 | 24,933 |
| | <u>527,856,032</u> | <u>530,296,745</u> | <u>537,296,744</u> | <u>537,296,744</u> |
| Total Resources | <u>\$ 739,416,825</u> | <u>\$ 745,007,538</u> | <u>\$ 759,007,537</u> | <u>\$ 759,007,537</u> |
| FTE | <u>5,639.61</u> | <u>5,058.55</u> | <u>5,058.55</u> | <u>5,058.55</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 494,852,520 | \$ 492,949,000 | \$ 503,059,000 | \$ 503,059,000 |
| Professional & Scientific Supplies | 42,738,238 | 59,849,508 | 61,063,232 | 61,063,232 |
| Regents Library Acquisitions | 18,864,278 | 19,205,984 | 19,205,984 | 19,205,984 |
| Rentals | 7,227,271 | 6,900,000 | 6,900,000 | 6,900,000 |
| Utilities | 34,536,063 | 36,964,426 | 36,964,426 | 36,964,426 |
| Intra-State Transfers | 0 | 1 | 1 | 1 |
| Outside Repairs/Service | 25,565,040 | 15,126,230 | 15,802,505 | 15,802,505 |
| Auditor of State Reimbursements | 644,286 | 765,000 | 765,000 | 765,000 |
| Equipment | 2,661,211 | 2,344,500 | 2,344,500 | 2,344,500 |
| Aid to Individuals | 112,327,918 | 110,902,889 | 112,902,889 | 112,902,889 |

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|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Total Disposition of Resources | \$ 739,416,825 | \$ 745,007,538 | \$ 759,007,537 | \$ 759,007,537 |